

Safeguards and Security (RL-0020)

**A. M. Umek, Vice President of Safety and
Health/(509) 376-0543**



***Steven L. Voigt
Washington's Top Gun
for 25 Years***

Overview

This section addresses Project Baseline Summary (PBS) RL-0020, *Safeguards and Security* (SAS).

NOTE: Unless otherwise noted, all information contained herein is as of the end of December 2006.

Notable Accomplishments

- Completed thorough hazard-identification project for area surrounding Plutonium Finishing Plant; removal of hazards is ongoing
- Completed Central Waste Complex, Physical Security Upgrade Project 2402WG Limited Area
- Completed modification of 2704Z and Patrol relocation
- Completed incumbent Security Police Officer upgrade training for Tactical Response Team
- Completed planned implementation of Elite Force
- Closed Material Balance Area (MBA) 271

FY 2007 FH Funds vs. Spend Forecast (\$M)

	Proposed FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-20 Safeguards & Security	\$ 84.9	\$ 80.1	\$ 4.8

FY 2007 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Safeguards & Security	\$18.9	\$19.0	\$17.8	\$0.1	0.6%	\$1.2	6.1%	\$78.4

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (+\$0.1M/+0.6%): The schedule variance is within reporting parameters; no variance explanation required.

Cost Performance (+\$1.2M/+6.1%): The cost variance is due primarily to time phasing of contracts and material purchases, and labor rate differential.

FY 2007 Schedule/Cost Performance, continued

Performance Analysis FYTD and Monthly (\$M)

